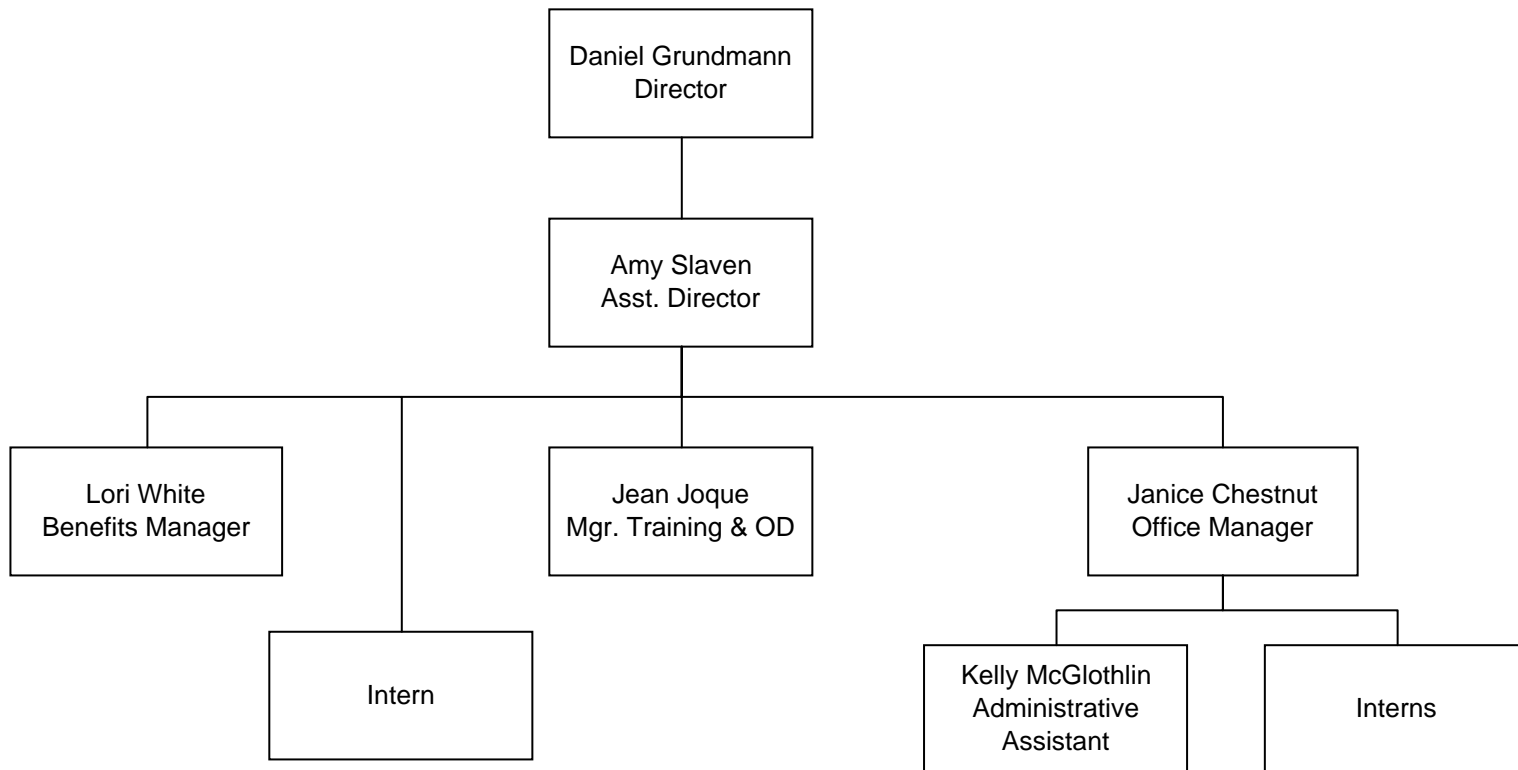


EMPLOYEE SERVICES



Employee Services

Program / Service

Workforce Maintenance

Program Description: Workforce Maintenance is the employment process made up of the following sub-processes: recruitment, selection, orientation, employment record maintenance, termination, and retirement. Record-keeping, quality checks, approvals, and paper-flow are characteristics of this process, which is clerical/administrative in nature.

Staffing (FTE): 1.26

Fund Source(s): General Fund

\$ 77,480

Accomplishments:

- * Continued partnership with IU SPEA to enhance graduate student Service Corps fellow program and advise on strategic plan.
- * First phase revision of orientation process.
- * Revised and improved City Affirmative Action program.
- * Expanded relationship with three local providers of supported employment for employees with disabilities to include both high schools.
- * Initiated pilot Minority Intern program

Goals:

- * Continue to improve Affirmative Action Program by focusing on selection tools, outreach and processes.
- * Initiate improved HRIS
- * Complete revision of orientation process
- * Fully establish Minority Intern Program

Personnel Policy

Program Description: Personnel Policy is the development, interpretation and application of personnel policies. This process is made up of the following sub-processes: new policy development, existing policy updates, and policy interpretation for employees. Design, research, communication and judgment are characteristics of this process which is collaborative in nature.

Staffing (FTE): 1.04

Fund Source(s): General Fund

\$ 63,672

Accomplishments:

- * Regularly assisted City staff with issues related to personnel policy.
- * Implementation of new Worker's Compensation policy.
- * Initiated CEDC Personnel Policy revision process

Goals:

- * Work with Risk Mgmt. to refine policies related to Worker's Compensation
- * Complete update of Central Emergency Dispatch Center Personnel Manual
- * Update Seasonal/Temporary Personnel Manual

Employee Relations

Program Description: Employee Relations is the application and implementation of personnel policies. This process is made up of the following sub-processes: management consultation, employee consultation, labor relations, employee communication, and grievance procedures. Consultation, assessment and negotiation are characteristics of this process, which relies heavily on judgment, relationship-building and rapport.

Staffing (FTE): 2.03

Fund Source(s): General Fund

\$ 124,275

Accomplishments:

- * Regularly assist City staff with employee and management consultation
- * First draft of newly constructed ES intranet site completed
- * Translated employee documents into Spanish
- * Designed tools for City departments to assist with service to Spanish-speaking clients.

Goals:

- * Continue progress on workplace diversity initiative.
- * Review and evaluate employee recognition efforts with focus on supervisor feedback.
- * Initiate electronic and paper employee communications program.
- * Complete revision of Employee Services Intranet site.

Compensation & Benefits

Program Description: Compensation & Benefits is the development and management of compensation and benefits policies. This process is made up of the following sub-processes: new policy development, existing policy updates, policy implementation, maintenance of policy application, financial processing, and employee consultation. A combination of administration and collaboration are characteristic of this process, which is highly focused in nature.

Staffing (FTE): 1.59

Fund Source(s): General Fund

\$ 97,425

Accomplishments:

- * Successfully completed transition of Worker's Compensation program
- * Working with Parks and Recreation to expand wellness initiative
- * Reviewed and renewed Health Care Plan third party administrator relationship
- * Improved benefits administration, forms and open enrollment.

Goals:

- * Continued review of health care plan to contain costs
- * Continued expansion of wellness initiative
- * Improve online access and Web-based use for benefits administration
- * Review and evaluate EAP program

Training & Development

Program Description: Training & Development is the development and evaluation of both individual employees and the organization as a whole. This program area is made up of the following sub-processes: employee and supervisory training, performance evaluation, and process analysis and improvement. Program/employee development, implementation, and communication are characteristic of this process, which is primarily geared toward improving organizational culture and change management.

Staffing (FTE): 0.84

Fund Source(s): General Fund

\$ 51,398

Accomplishments:

- * Continued development of supervisor training classes focusing on improving management skills and the application of personnel policies and procedures.
- * Created interactive, on-line sexual harassment awareness training with required participation
- * Trained 243 participants in on-line sexual harassment training in first six weeks
- * Train 400 participants in 42 classes on 17 topics ('06 projections).
- * Continued expansion of Organizational Development program.
- * Completed tool kit and written guide for Supervisor Development, Training, and Orientation
- * Work with CFR on a variety of programs designed to assist Spanish speaking clients

Goals:

- * Continue efforts to obtain, from IACET, accreditation of training curriculum for continuing education unit (CEU) credits applicable to certification outside of organization.
- * Implement Supervisor Development, Training and Orientation program.
- * Continue to expand online training opportunities.
- * Continue expansion of training and OD program participation

Total FTE and Departmental Costs 6.75

\$ 414,250

Employee Services 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	354,115	0	354,115	373,706	0	373,706	19,591
200 - Supplies	8,260	0	8,260	8,095	0	8,095	(165)
300 - Other Services	35,500	0	35,500	32,449	0	32,449	(3,051)
400 - Capital Outlays	3,050	0	3,050	0	0	0	(3,050)
Total	400,925	0	400,925	414,250	0	414,250	13,325

Employees	2006 Budget	2007 Budget	# Change
Regular	5.50	5.50	0.00
Temporary	0.15	1.25	1.10
Total	5.65	6.75	1.10

Department: EMPLOYEE SERVICES		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-12-000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	5.650	6.750		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		218,313	211,463	248,434	260,009	11,575	4.66%
1120 Salaries & Wages - Temporary		23,500	14,638	26,400	26,400		
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		18,499	16,702	21,025	21,910	885	4.21%
1220 PERF		18,557	17,974	22,980	26,651	3,671	15.97%
1230 Health Insurance		25,632	25,632	34,350	37,788	3,438	10.01%
1240 Unemployment Compensation		134	134	8		-8	(100.00%)
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		912	912	918	948	30	3.27%
TOTAL - CATEGORY 1:		305,547	287,454	354,115	373,706	19,591	5.53%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		3,000	2,308	2,500	2,450	-50	(2.00%)
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		6,000	1,979	5,760	5,645	-115	(2.00%)
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		9,000	4,287	8,260	8,095	-165	(2.00%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction			3,437	1,500	2,228	728	48.53%
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		400	66	400	396	-4	(1.00%)
3220 Postage		100	364	100	99	-1	(1.00%)
3230 Travel				1,500	1,733	233	15.53%
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		3,500	490	3,500	2,723	-777	(22.20%)
3320 Advertising		9,500	6,415	9,500	8,910	-590	(6.21%)

Department: EMPLOYEE SERVICES		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-12-000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	2,000	1,541	2,000	2,475	475	23.75%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	2,500	2,500	2,500	2,500		
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	9,000	1,369	14,500	11,385	-3,115	(21.48%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		27,000	16,182	35,500	32,449	-3,051	(8.59%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	1,000	967	3,050		-3,050	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,000	967	3,050		-3,050	(100.00%)
TOTAL - ALL CATEGORIES:		342,547	308,891	400,925	414,250	13,325	3.32%